Ministry of
Advanced Education

SERVICE PLAN
2002/2003 – 2004/2005

Ministry of
Advanced Education

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A *New Era* of Government Service

Three-year Service Plans represent an important part of the government's commitment to open and accountable government. In August 2001, the government amended the *Budget Transparency and Accountability Act* to require government to table a three-year Strategic Plan and annual three-year service plans for ministries and government organizations with the provincial budget. These Plans will ensure government and its individual ministries clearly outline their goals, and enable British Columbians to hold government accountable for its decisions and actions.

The government's Three Year Strategic Plan articulates the government's vision: *British Columbia is a prosperous and just province, whose citizens achieve their potential and have confidence in the future.* It also establishes three strategic goals that are key to achieving the government's overall vision:

- A strong and vibrant provincial economy
- A supportive social infrastructure
- Safe, healthy communities and a sustainable environment

This Service Plan details the Ministry's mission and objectives, which support the government's strategic goals. The Service Plan also includes performance measures that will be used to assess the Ministry's progress in achieving its objectives. Ministry objectives and performance measures are a new initiative. In some cases, as planning progresses, performance measures will become more detailed as they are further developed.

After the end of each fiscal year, the ministry will prepare a Service Plan Report that will describe actual accomplishments for the year just completed. The Report will include a comparison of planned and actual results, from both a financial and performance measure perspective and allow the public to assess the government's performance.

In the years ahead, Service Plans and Service Plan Reports, prepared by government ministries and organizations, will become the key tool by which government will manage public resources to ensure government programs are contributing, in a measurable way, to key government priorities in an efficient and effective manner.

The government's three-year Strategic Plan and Ministry three-year Service Plans will guide the reform of the province's public services so they meet British Columbians' needs. Measures to revitalize economic prosperity and protect and renew public services will lay the groundwork for a future of new opportunity for all British Columbians.

Accountability Statement

BRITISH COLUMBIA

Ministry of Advanced Education

The 2002/03 - 2004/05 Ministry of Advanced Education Service Plan was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. The plan was developed in the context of the government's *New Era* commitments which are to be addressed by May 17, 2005. All material fiscal assumptions and policy decisions as of January 28, 2002 have been considered in preparing the plan and I am accountable for achieving the specific objectives in the plan.

Shirley Bond

Honourable Shirley Bond
Minister, Advanced Education

February 5, 2002

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Strategic Context

Introduction

This Service Plan sets out the expectations for the Ministry's performance and establishes a framework for a clear and impartial assessment of the Ministry's success in achieving its goals and objectives. The plan complies with the amended *Budget Transparency and Accountability Act*. The act requires that every Ministry produce a three-year service plan which includes a statement of goals, strategic objectives and performance measures. In addition, Treasury Board requires that service plans contain three-year targets.

The Ministry of Advanced Education provides overall funding and program coordination for British Columbia's public post-secondary education and training system. The Ministry administers 20 provincial statutes governing public and private post-secondary institutions and some professions.

Operation of the public post-secondary education and training system is a collaborative effort between the Ministry and the province's post-secondary institutions. The Ministry provides leadership and direction, establishes policy and accountability, and provides the majority of funding to the system. The post-secondary education institutions deliver programs and courses, provide education and training to students, and undertake research.

In British Columbia, post-secondary education and training is delivered through public and private institutions. In the public system, students have the choice of traditional and specialized universities, university colleges, community colleges, provincial institutes and the Open Learning Agency. Overall, the system provides a comprehensive range of post-secondary education and training programs, including adult basic education, university transfer, academic and continuing education programs, and industry training programs. Successful program completion provides students with a certificate, diploma, undergraduate or graduate degree.

The private system consists of one private university, Trinity Western, theological colleges, and a wide variety of vocational schools, colleges, English as Second Language schools, and training institutes. There are over 1,100 private sector institutions offering programs. Many of the programs and courses offered by private institutions are intended for career-oriented students.

The Ministry is also responsible for student financial assistance programs which provide loans and grants to eligible students to cover educational and living costs while they are enrolled in post-secondary studies.

This service plan does not present a work plan for individual program areas, or a detailed account of the Ministry's anticipated activities, programs or initiatives over the next three years. Information about the Ministry's activities, together with reports on the outcomes of program and policy initiatives, is contained in the Annual Service Plan Report published by the Ministry after each fiscal year.

Vision

The Ministry of Advanced Education envisions a province where all British Columbians have affordable access to the best possible, technologically advanced, integrated and accountable post-secondary education system.

Mission

The Ministry of Advanced Education provides leadership and support for a top-notch advanced education and training system that provides all British Columbians with opportunities to develop the skills and knowledge they need to live productive and fulfilling lives, and to contribute to the changing economic, social, and cultural life of the province.

Values

The following values guide the Ministry in its work:

- A student-centred post-secondary education system.
- Excellence, innovation and continuous improvement.
- Relevance and responsiveness of the post-secondary education system.
- Life-long learning opportunities for all British Columbians.
- A positive and supportive working environment.
- Effective working partnerships.
- Greater equity and equality for British Columbians.
- Results-based accountability.
- Fiscal responsibility.

Planning Context

This planning context reviews some of the major trends and resulting challenges that will influence the post-secondary education sector over the next three fiscal years.

Demographics

Major Trends

- British Columbia continues to experience a higher rate of population growth from natural increase and immigration than other Canadian jurisdictions. Between 2001 and 2005, B.C.'s population is forecast to increase by 1.5% annually, compared to the national rate of 0.8%.
- Unlike other jurisdictions in Canada, B.C. is experiencing a net increase in the traditional post-secondary age group (18 - 24 year olds). Between 2002 and 2005, the 18 - 24 year old age group is expected to increase by 4.3%.
- British Columbia's population is aging. In 2001, Statistics Canada estimates indicated that 24.4% of B.C.'s population was between 45 - 64 years old. By 2005, this is projected to increase to 26.7%.

- In response to growing demand, there has been an increase in the number and type of post-secondary training providers operating in B.C., in the competition for post-secondary students, and in the use of technology as a teaching tool.

Challenges and Opportunities

- As a result of increases in the population of adult learners and higher participation rates for 18-24 year-olds, demand for post-secondary educational services will continue to grow. In addition, it is anticipated that there will be a continued increase in the overall rate of post-secondary participation as older learners pursue new knowledge and skills.
- To ensure that students have increased choice when pursuing post-secondary studies, it is essential to explore the diversity of educational opportunities available in both public and private institutions, and to clarify the roles and relationships of public and private education providers.
- The Ministry of Advanced Education and its partners in the post-secondary education sector must develop programs and services to meet changing demographic conditions, the needs of the labour market, and pressure for more choice from students, within the context of fiscal constraint.

The Changing Economy and Labour Market

Major Trends

- The mix of skills and knowledge relevant to the economy is changing. Increasingly, post-secondary education is a prerequisite for employment. By 2008, three-quarters of the projected job openings in B.C. will require some form of post-secondary degree or diploma.
- The B.C. participation rate for 18-24 year olds in post-secondary education was 46.2% in 1998/99, below the Canadian average of 49.5%.
- Some occupations such as health care, high-tech, and trades will experience a shortage of skilled workers, especially in the regions, and especially due to the expectation that many older workers will retire over the next several years.
- The province continues to shift toward a knowledge-based economy. Forecasts predict that growth in many of the traditional, goods-producing sectors of the provincial economy will be limited, while growth in the service and high-tech sectors is expected to be significant. For example, between 1989 and 1999, employment in the forestry, fishing, mining and oil and gas sectors fell 13.3% while employment in the professional, scientific and technical services sector grew by 62.7%.

Challenges and Opportunities

- The post-secondary education sector must design and fund programs that are relevant to the rapidly changing demands of the economy and labour market, while recognizing the fiscal challenges facing the provincial government. This includes demand for part-time and retraining programs as the economy undergoes restructuring.
- The post-secondary education sector must enhance ties with community, regional and provincial stakeholders to ensure that the post-secondary system reflects the needs of local communities as well as provincial priorities.
- Technological advances (such as distance learning) must be utilized as much as possible to increase the availability of relevant post-secondary education in a changing economy and labour market.

Accountability and the Fiscal Environment

Major Trends

- Government will balance the budget by 2004/05. To achieve this, funding for the post-secondary system will remain virtually constant over the period 2002/03 to 2004/05. Additional funding may be made available if the economy improves and incremental revenue is realized.
- The average undergraduate arts tuition at B.C.'s universities was $2,280 in 2000/01, compared to the Canadian average of $3,378.
- Currently, private providers of post-secondary education and training in B.C. range from local institutions to large international, internet-based training and education providers. However, granting of degrees is still limited to public institutions with the exceptions of Trinity Western University and Seminary of Christ the King.

Challenges and Opportunities

- In a climate of fiscal restraint, there is a need to align the costs of a post-secondary education with the benefits received, and to determine what proportion should be allocated to each of the partners (students, institutions, governments, private sector).
- As the post-secondary education environment becomes more complex, Government must ensure that greater autonomy for deliverers is balanced by accountability to both students and taxpayers.

Policy Choices

Strategic Shifts

To resolve the issues occasioned by these trends, the Ministry will focus on five strategic shifts to manage challenges and maximize the opportunities available in the current environment. The strategic shifts are:

- **More choice for students** — to ensure the system serves students better and more flexibly, and to allow students to take advantage of the increasing array of choices, which include more on-line learning and part-time learning.
- **More accountability to taxpayers** — to focus on success by encouraging the acceptance of explicit results-oriented accountability by the post-secondary system.
- **Better alignment between the costs and benefits** — to ensure that the costs of post-secondary education are aligned with the benefits it provides. This implies determining the appropriate share of costs between government, students, families, and the private sector.
- **Better links to the public interest and the economy** — to create closer and more effective links between the post-secondary education system and the economy and the public interest.
- **Coherent and integrated public system** — to reshape public post-secondary institutions into a more coherent, integrated system with differentiated institutions working together in a complementary manner.

Major Initiatives: The Nine Point Plan

To achieve the strategic shifts, the Ministry will use a nine point plan. This plan provides the leadership and directions to address the strategic shifts in the post-secondary system. The nine points are:

- **Creating more choice for students** — the Ministry will work on a series of measures to provide more choice. On-line learning will be enhanced. Transferability of credits earned between institutions will be expanded and made easier. The potential for pursuing degrees from a wider variety of quality institutions, both public and private, will be explored.
- **Build bridges to students** — more inclusive and direct communications between government and students will be established. It is important to know what students want and are thinking about in order to make the system more relevant to their needs.
- **Rationalize student financial aid programs** — the various student financial assistance programs will be combined into a more coherent, integrated and understandable program. The Ministry will also work toward reducing student loan default rates.
- **Review tuition policy** — the Ministry will develop a tuition policy to replace the current tuition fee freeze. The policy will seek to balance the appropriate costs of education between government, students and families.

- **Overhaul funding formula** — the funding formula will be changed to reflect the government's goal of increasing accountability. Funding will be focused on results. Colleges, university colleges and institutes, like universities, will receive block funding that will allow them to become more autonomous while continuing to provide information that will report on the effective use of public funds.

- **Clarify roles and mandates** — this review of the roles and mandates will promote more cooperation among institutions. Clearer mandates and more integration among the differentiated set of institutions will provide students with the programs and courses they need, in the forms and at the times they want them.

- **Forge links between education and the economy** — links will be forged in a variety of ways. The private sector will be approached to increase their financial support for post-secondary education, for example, through establishing research chairs at universities jointly funded with government. A program of personnel interchanges will bring experts from the institutions into government to help provide expertise on various policy issues. A Minister's Advisory Committee will be created to bring together the system's stakeholders to ensure better focus on priorities and achieving the strategic shifts. The Ministry will also work to ensure that B.C. maximizes its share of federal research funds.

- **Refocus and reorganize the Ministry** — internal changes to the Ministry are required so it can focus its efforts on delivering the strategic shifts. A smaller Ministry will focus on achieving the *New Era* commitments and moving towards result-based management.

- **New legislation in 2002** — several legislative changes will be required to undertake many of the changes described above. New legislation will be introduced to enhance degree-granting opportunities including the private sector. Legislation will be required to implement the new tuition policy. Other legislation may be required as a result of the Core Services Review and budget process or from future discussions with stakeholders.

Ministry Goals

Ministry Goals and Objectives

Goal 1 A Top-Notch Post-Secondary Education System

To provide students with an accessible, affordable, high quality and relevant post-secondary education.

Strategic Objectives

1. Promote a more efficient and integrated post-secondary education system
2. Enhance student choice
3. Improve quality of education
4. Balance the costs and benefits of post-secondary education

Goal 2 Economic and Social Development

To provide students with the skills and knowledge for the workforce and the economy, and to respond to critical shortages in the labour market.

Strategic Objectives

5. Address shortages in strategic skills areas
6. Expand training and skills development
7. Expand research capabilities in the province

Goal 3 Responsive and Effective Management

To provide students with financial assistance services, and provide leadership to the post-secondary education system.

Strategic Objectives

8. Improve ministry business practices
9. Develop a post-secondary education accountability framework

Ministry Core Business

Core Business	Ministry Goal
Grants to Educational Institutions and Organizations The Ministry provides base funding to four traditional universities and two specialized universities, five university colleges, eleven community colleges, three provincial institutes, two Aboriginal institutes and the Open Learning Agency.	A Top-Notch Post-Secondary Education System Economic and Social Development
Industry Training The Ministry works to expand training opportunities in industry growth areas, particularly high-tech and other knowledge industries, and to promote awareness of industry training and apprenticeships among young people.	Economic and Social Development
Student Financial Assistance Programs Student financial assistance is a comprehensive program of financial aid available to students at the post-secondary level. It combines repayable loans and non-repayable assistance in the form of grants and debt reduction measures awarded on the basis of each student's financial need. Additional assistance is provided through Special Programs (e.g. Loan Forgiveness for Doctors/Nurses, Nurses Education Bursary, and grants to students with disabilities).	Economic and Social Development Responsive and Effective Management
Debt Service Contributions and Amortization of Post-Secondary Capital Construction The Ministry provides funding to finance capital projects, including upgrades, renovations, replacements, expansions and new facilities.	A Top-Notch Post-Secondary Education System
Program Management The Ministry provides leadership and direction, establishes policy and accountability, and provides the majority of funding to the system.	Responsive and Effective Management

Performance Measures and Targets

Goal 1 A Top-Notch Post-Secondary Education System

Promote a More Efficient and Integrated Post-Secondary Education System

Priority	Performance Measure	Target		
		02/03	03/04	04/05
Improve Graduation Rates The Ministry works with post-secondary institutions to improve success	• Number of degrees, diplomas and certificates awarded in the public system	Establish baseline	Increase in the number of degrees and diplomas granted in B.C.	Increase number of degrees and diplomas granted in B.C.
Encourage System Integration The Ministry works with the post-secondary system to develop a more coherent and integrated system	• Mandate, roles and responsibilities of the system reviewed	Consultation completed	New legislation	(Completed)
	• Number of credit transfer arrangements	Increase in the number of arrangements	Increase in the number of arrangements	Increase in the number of arrangements

Enhance Student Choice

Priority	Performance Measure	Target		
		02/03	03/04	04/05
Expand Degree-Granting Options for Students The Ministry works to expand the number of degree-granting institutions through development of a quality assurance board	• Enactment of enabling legislation	Legislation for expanded degree-granting opportunities	(Completed)	(Completed)
Expand On-line Access The Ministry works to develop e-Merge B.C. campus on-line initiatives	• Number of new FTEs enrolled in on-line learning	130	130	130

Improve Quality of Education

Priority	Performance Measure	Target		
		02/03	03/04	04/05
Quality Enhancement The Ministry recognizes that quality is in part reflected by the value students place on the education they receive	• Student Outcomes: critical thinking, communications, problem solving	Establish baseline	Maintain or increase percentage	Maintain or increase percentage
	• Student Outcomes: usefulness of education in performing job	Establish baseline	Maintain or increase percentage	Maintain or increase percentage

Balance the Costs and Benefits of Post-Secondary Education

Priority	Performance Measure	Target		
		02/03	03/04	04/05
Develop a New Tuition Policy The Ministry works to develop a Tuition Policy to replace the tuition fee freeze	• Dependent upon policy decision	TBD	TBD	TBD
Revise the Existing Funding Formula The Ministry works to review and simplify the existing funding formula	• Establishment of results-based block funding	(New funding formula under development)	New funding formula announced	(Completed)

Goal 2 Economic and Social Development

Reduce Shortages in Strategic Skills Areas

Priority	Performance Measure	Target		
		02/03	03/04	04/05
Increase High-tech Graduates The Ministry works to address shortages in specific high-tech fields	• Number of new computer science, electrical and computer engineering student spaces (FTEs)	825 Target is to double the annual number of graduates in 5 years	825	825
Increase Health Care and Social Worker Graduates The Ministry works to address specific skill shortages in health care and social work	• Number of new social child protection worker student spaces (FTEs)	20	20	20
	• Number of new RNs, LPNs and RCA[1] and other Allied Health student spaces (FTEs)	653	471	369
	• Number of new medical school student spaces (FTEs) [8 new seats established in 2001/02]	(New spaces being developed)	(New spaces being developed)	72
	• New medical facilities	(Facilities being built)	(Facilities being built)	New facilities at UBC, UVic and UNBC

Expand Training and Skills Development

Priority	Performance Measure	Proposed Target		
		02/03	03/04	04/05
Increase Industry Training The Ministry works to increase general trades training and apprenticeships	• Number of new training spaces	(under development)	(under development)	(under development)

[1] RN = Registered Nurse, LPN = Licensed Practical Nurse, RCA = Residential Care Aides

Expand Research Capabilities in the Province

Priority	Performance Measure	Proposed Target		
		02/03	03/04	04/05
Strengthen the Provincial Research Capacity The Ministry supports research and creative thinking.	• Number of Leading Edge Chairs funded	20 Chairs funded over 4 years		
	• Funding support for research	Funding for UBC Brain Research Centre	(Completed)	(Completed)

Goal 3 Responsive and Effective Management

Improve Ministry Business Practices

Priority	Performance Measure	Proposed Target		
		02/03	03/04	04/05
Management of Student Financial Assistance The Ministry ensures the Student Financial Assistance program is delivered efficiently.	• Student aid application turnaround time (currently 19 working days)	(Improvements underway)	12 working days	(Completed)
Ministry Reorganization The Ministry realigns itself to focus on core business and deliver New Era commitments.	• Ministry program management budget as a percentage of overall Ministry budget	Establish baseline	Maintain or reduce percentage	Maintain or reduce percentage
	• Minister's Advisory Board appointed	New Board announced	(Completed)	(Completed)
Reduction in Red Tape The Ministry works to achieve the government's objective of reducing red tape by one-third.	• Regulatory requirements eliminated	Contribute towards the government-wide goal of reducing regulations by one third by 04/05		

Develop a Post-Secondary Education Accountability Framework

Priority	Performance Measure	Proposed Target		
		02/03	03/04	04/05
Formalizing a New Accountability Framework The Ministry works to develop a new results-based performance management system.	• Establishment of accountability framework	Accountability framework announced	(Completed)	(Completed)

Links to Government Priorities

Government Priority	Ministry Goals	Clarifying Remarks
Goal 1 A top-notch education system for students of all ages.	A top-notch post-secondary education system	The Ministry provides leadership, policy direction and funding for the post-secondary education system in B.C.
Goal 2 High quality health care services that meet all patients' needs where they live and when they need it.	Economic and social development	The Ministry funds seats for nursing and medical students, courses for foreign-trained nurses and doctors, and administers a loan forgiveness program for new nurses and doctors who work in under-served areas.
Goal 3 A thriving private sector economy that creates high paying job opportunities.	Economic and social development	The Ministry ensures that post-secondary education programs are relevant and responsive to the needs of the economy and labour market, and that learners are prepared for a changing and increasingly technological workplace.
Goal 6 The fastest growing technology industry in Canada.	Economic and social development	The Ministry encourages a growing technology sector. The Ministry will double the annual number of computer science, electrical and computer engineering graduates, and support research and development activities at the public post-secondary level.
Goal 8 Greater equity and equality for British Columbia in Canada.	A top-notch post-secondary education system Economic and social development	The Ministry provides equitable opportunities to attend public post-secondary education for all students.
Goal 9 The most open, accountable and democratic government in Canada.	Responsive and efficient management	The Ministry treats its clients and stakeholders in a fair and transparent manner.
Goal 10 Responsible, accountable management of public resources and tax dollars.	Responsive and efficient management	The Ministry ensures accountability, effective use of resources, and long term stability of the post-secondary education system.

New Era Responsibilities

The Ministry is responsible for achieving the *New Era* commitments and Key Projects identified in the Premier's mandate letter to the Minister. The Ministry is also responsible for ensuring its fiscal plans meet the government's three-year budget targets and for implementing the organizational changes recommended by the Core Services Review.

The Ministry will work closely with the Ministries of Health Planning and Health Services to improve the quality of health care. A major initiative will be the development of a 10-year Manpower Plan for the health sector. This initiative complements the other shorter term priorities described above.

In addition, the Ministry will work closely with the Ministry of Skills Development and Labour to address critical skills shortages training and youth unemployment. The Ministry will also work with the Ministry of Skills, Development and Labour and Intergovernmental Relations Secretariat to maximize federal funding in the province.

Deregulation

During the three years covered by this service plan, the Ministry will address deregulation and reduce red tape. Specific initiatives to be undertaken include reviewing all Ministry legislation and associated policies to identify opportunities for reducing the regulatory burden on Ministry stakeholders, in order to meet the *New Era* commitment to reduce red tape and the regulatory burden by one-third within three years. Further details are contained in the Ministry's Three-Year Deregulation Plan.

The Ministry has undertaken early initiatives to reduce red tape:

- eliminating the requirement for ministerial approval of education council bylaws under the *College and Institute Act* and *Institute of Technology Act*;
- streamlining the graduate degree approval process at the six universities;
- streamlining designation of extra-provincial post-secondary institutions for student financial assistance.

Resources

Summary of Ministry Expenditure Plan ($000)

Activity	2001/02 Restated Estimates [1]	2002/03 Estimates	2003/04 Plan	2004/05 Plan
Support for Institutions				
Educational Institutions and Organizations	1,382,586	1,407,937	1,391,876	1,363,683
Industry Training and Apprenticeship	73,350	71,250	71,021	71,721
Debt Service Costs and Amortization of Post-Secondary Capital Advances	236,000	239,100	245,700	262,500
TOTAL SUPPORT FOR INSTITUTIONS	**1,691,936**	**1,718,287**	**1,708,597**	**1,697,904**
Support for Students				
Student Financial Assistance Programs	154,444	156,756	168,426	181,300
Youth Programs	13,477			
TOTAL SUPPORT FOR STUDENTS	**167,921**	**156,756**	**168,426**	**181,300**
Program Management				
Minister s Office	519	419	432	432
Program Management [2]	31,320	24,234	22,241	20,060
TOTAL PROGRAM MANAGEMENT	**31,839**	**24,653**	**22,673**	**20,492**
TOTAL MINISTRY OPERATIONS	***1,891,696***	***1,899,696***	***1,899,696***	***1,899,696***
CRF Capital Expenditures	3,806	2,685	1,740	1,640
Consolidated Capital Plan	123,000	200,350	226,840	275,500
British Columbia Student Loan Program	113,000	143,327	150,493	158,018

Ministry FTEs

Activity	2001/02 Restated Estimates	2002/03 Estimates	2003/04 Plan	2004/05 Plan
TOTAL FTEs	***346***	***278***	***233***	***209***

Major Capital Project

Proposed UBC Life Sciences Centre (See Appendix 1 for details)

Human Resource Management Plan

(See Appendix 2)

Information Resource Management Plan

(See Appendix 3)

[1] Program Management is restated for the Communications transfer to the Public Affairs Bureau, and the transfer of funding for the Minister's Office from Ministry of Management Services.

[2] Includes: Deputy Minister's Office, Post Secondary Division, and Corporate Services, Industry Training and Accountability Branches.

Appendix 1 — Major Capital Project

Proposed UBC Life Sciences Centre

In response to government's *New Era* agenda to increase the numbers of medical school graduates in the province, University of British Columbia (UBC) has requested approval to construct a new Life Sciences Centre on campus. The project, to provide 40,500 square metres of space at a cost of $110 million, would be constructed with two associated medical projects at University of Victoria (UVic) and University of Northern British Columbia (UNBC), costing an additional $25 million. The Life Sciences Centre would be scheduled to open for 2004/05.

Objectives

- Increase the size of the provincial medical school class from current 128 first year intake of students to 200 by 2004/05, 224 by 2005/06, and 256 by 2010/11. Also increase the number of medical school graduates to 256 in 2013/14.
- Support strong medical related development at UNBC and UVic and create a Northern Medical program to support rural health.
- Expand training and post-secondary programs to be able to graduate more allied health workers (e.g.: nurses, occupational therapists and rehabilitation specialists).

Costs

- Provincial capital contribution would be $110 million for the UBC Life Sciences Centre. The Northern Medical Project and the Island Medical Project would cost $12.5 million each.

Benefits (as estimated by UBC)

- Improved access to medical care in B.C. in part due to increased supply of health care professionals in BC and improved retention of existing health care professionals. Also anticipate higher recruitment and retention in underserved communities and increased First Nations participation.
- $32 to $39 million increased economic output in B.C. per year and direct employment of over 1,000.
- $21 to $23 million in additional research grants per year and an increased number of high-tech spin-off companies in B.C. Also anticipate more direct support of B.C. biotechnology industry.

Associated Risks

- Scope and Schedule: There should be no risk to the scope of the project at a total of 39,000 square metres. The time frame to complete the project would be tight. However, use of construction management by UBC's development corporation, UBC Properties Inc., would enable the project to be completed for occupancy by the required date of September 2004.
- Budget: There should be no risk to the budget of $110 million. UBC would construct the facility on time and on budget, and would absorb all financial risk beyond the $110 million budget, using funds not sourced in any form of government grant.
- Management: UBC Properties Inc. has a track record of completing projects on time within budget.
- Environmental and Labour: There are no known contaminants on the site of the building and no known or suspected labour risks for this project.

Appendix 2 — Human Resource Management Plan

Ministry Goals and Objectives

Goal 1 Employee Learning

To establish a culture within the Ministry that supports continuous learning.

Strategic Objectives

1. Identify the key executive principles and long term commitments to enhance the employee learning culture.
2. Develop both skilled managers who provide strong leadership, and informed employees who take ownership of and make contributions to continual learning.
3. Establish work exchange program between Ministry and post-secondary institutions.

Goal 2 Workforce Adjustment

A timely reduction of the workforce and realignment of staff to support reduced Ministry core activities.

Strategic Objectives

1. Identify the workforce adjustment and organizational impacts of budget and core review.
2. Ensure the workforce adjustment process is consistent with identified key principles and existing collective agreement.

Goal 3 Public Service Renewal

Support the Renewal Initiative in order to renew, revitalize, and sustain a professional public service workforce.

Strategic Objectives

1. Enhance management leadership.
2. Emphasize learning and development.
3. Establish and maintain a work place where employees feel motivated, supported and valued.
4. Update human resource policies and practices via the Shared Services concept.
5. Sustain efforts to develop a workforce that recognizes the diversity of the BC population.

Performance Measures and Targets: 2002/03 – 2004/05

Goal 1 Employee Learning

Strategies	Performance Measures/Outcomes/Indicators
• Increase employee access to and availability of developmental and job skill opportunities. • Develop and conduct a core competency program for managers including (but not limited to) change management and leadership skills training.	• Development of training plans by Branch Division and Ministry as part of budget process. • Training expenditures per employee, for job related and developmental training, compared to past base line. • Sample survey of employees asking about developmental opportunities and the existence of a learning culture in the Ministry. • Establish and consistently communicate supporting principles. • Complete suite of change and leadership core training curriculum with report on number of managers enrolled.

Goal 2 Workforce Adjustment

Strategies	Performance Measures/Outcomes/Indicators
• Develop organizational design strategies to meet objectives of core services review and identify redundant positions. • Participate in the workforce adjustment processes as coordinated by PSERC. • Develop a communication plan which includes regular and timely communication with all levels of staff and their designated representatives.	• Successful change in workforce required to meet budget and core decisions.

Goal 3 Public Service Renewal

Strategies	Performance Measures/Outcomes/Indicators
• Develop an organizational and learning plan to support core business. • Conduct performance management reviews. • Re-emphasize employee recognition. • Prepare competency and succession information for key positions. • Plan and coordinate transition toward human resources shared services concept. • Ensure employment and advancement systems are bias free. • Promote workplace awareness and appreciation for diversity within work units and among the clients served.	• Develop ministry training plans to ensure effective utilization of job-related and developmental training opportunities while meeting business objectives arising from core service review proposals. • Complete competencies-based information and develop staff toward future promotion. • Significant change in human resource service delivery. • A work environment seen as welcoming and valuing diversity. • Percentage of staff receiving training and related information.

Appendix 3 — Information Resource Management Plan

Information Management Directions

1. ***Service Delivery via the Web*** — Deliver better service to the Ministry's customers by providing multiple means of access to its programs, including use of the Internet and interactive voice response (phone) systems. This will reduce application turnaround time, reduce errors and decrease the amount of data entry.

2. ***More Financial Accountability*** — All new application development initiatives are aligned more closely with the Finance and Administration Services Branch (FASB) to ensure financial requirements are included in systems design.

3. ***Data Definitions and Standards (DDEF) initiative*** — A joint project of the Ministry and post-secondary education institutions to establish data standards for post-secondary administrative reporting. This initiative will ensure that data submitted by all institutions are consistent; creating a foundation for meaningful cross-institution statistics.

4. ***Corporate Data*** — The Ministry has begun the process of identifying corporate data used across branches of the Ministry or government. Work is being done to try to store enterprise data in one location to reduce duplication of data and increase consistency in lists and reports.

5. ***Records Management and E-documents*** — Electronic versions of correspondence related to student loans are available to student loan applicants securely via the Web.

6. ***Information Access*** — In May 2002, students will be able to apply for loans and query the status of their loan applications securely via the Web. Also, post-secondary statistics will be made available electronically to institutions, students and the public.

7. ***Data Sharing*** — Standardizing of post-secondary measures is planned, which will assist accountability and assessment of B.C.'s position with respect to interprovincial and federal statistics.

Major Projects

Description	Output/Outcome
Internet Loan Application - Target: March 2002 The Internet Loan Application will allow students to apply for student financial assistance online.	• Applications will have less errors, require no data entry by Ministry staff and can be turned around in a much shorter time. • Accessibility will increase.
Business Intelligence System - Target: May 2002 to March 2003 The Business Intelligence System is a set of reporting and accountability tools to support analysis of enrolment, achievement, educational and graduation outcomes.	• Executive level reports • Better able to evaluate performance • Data for detailed planning
Student Financial Assistance System (SFAS) Enhancements - Target: May 2002. These are done annually and in 2002/03 include: • A feature to transfer data from the Internet Loan Application system (see above), and provide electronic fund transfers directly to student bank accounts. • Allow post-secondary institutions to enter their program data directly onto SFAS.	• Increased electronic transfer of data and funds • Reduced data entry by staff • Improved financial assistance process